

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (244A500001) Oakdale Institution
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 61,812,427	\$ 62,610,335	\$ 62,610,335	\$ 62,610,335
Legislative Adjustments	680,087	0	0	0
OCIO Rate Adjustment	117,821	0	0	0
	<u>62,610,335</u>	<u>62,610,335</u>	<u>62,610,335</u>	<u>62,610,335</u>
Other Resources				
Balance Brought Forward (Approps	5,767	0	0	0
Appropriation Transfer In Legislativ	560,499	0	0	0
	<u>566,266</u>	<u>0</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	0	1	1	1
Intra State Receipts	0	48,993	48,993	48,993
Gov Fund Type Transfers - Other A	97,979	0	0	0
Fees, Licenses & Permits	65,225	45,000	45,000	45,000
	<u>163,204</u>	<u>93,994</u>	<u>93,994</u>	<u>93,994</u>
Total Resources	<u>\$ 63,339,805</u>	<u>\$ 62,704,329</u>	<u>\$ 62,704,329</u>	<u>\$ 62,704,329</u>
FTE	<u>488.50</u>	<u>506.75</u>	<u>506.75</u>	<u>506.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 47,703,689	\$ 48,488,239	\$ 48,488,239	\$ 48,488,239
Personal Travel In State	108,838	58,905	58,905	58,905
State Vehicle Operation	106,442	121,700	121,700	121,700
Depreciation	0	1	1	1
Personal Travel Out of State	7,846	1,705	1,705	1,705
Office Supplies	69,228	54,503	54,503	54,503

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Disposition of Resources (cont.)				
Facility Maintenance Supplies	288,407	180,501	180,501	180,501
Equipment Maintenance Supplies	76,798	175,700	175,700	175,700
Professional & Scientific Supplies	395,512	248,700	248,700	248,700
Housing & Subsistence Supplies	331,093	263,200	263,200	263,200
Ag.,Conservation & Horticulture Su	10,112	4,500	4,500	4,500
Other Supplies	144,017	70,102	70,102	70,102
Drugs & Biologicals	8,826,374	8,347,922	8,347,922	8,347,922
Food	1,142,713	1,118,981	1,118,981	1,118,981
Uniforms & Related Items	183,499	191,602	191,602	191,602
Postage	21,788	23,101	23,101	23,101
Communications	73,437	71,501	71,501	71,501
Rentals	40,145	73,401	73,401	73,401
Utilities	1,317,537	1,110,000	1,110,000	1,110,000
Professional & Scientific Services	188,962	186,004	186,004	186,004
Outside Services	295,234	221,005	221,005	221,005
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	253,418	222,193	222,193	222,193
Reimbursement to Other Agencies	580,436	557,901	557,901	557,901
ITS Reimbursements	366,269	386,821	386,821	386,821
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other A	282	801	801	801
Equipment	25,731	14,504	14,504	14,504
Equipment - Non-Inventory	39,917	3,505	3,505	3,505
IT Equipment	133,911	83,826	83,826	83,826
Claims	300	1	1	1

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Disposition of Resources (cont.)				
Other Expense & Obligations	606,833	423,302	423,302	423,302
Reversions	1,039	0	0	0
Total Disposition of Resources	<u>\$ 63,339,805</u>	<u>\$ 62,704,329</u>	<u>\$ 62,704,329</u>	<u>\$ 62,704,329</u>